

3930 Department of Pesticide Regulation

The Department of Pesticide Regulation protects public health and the environment by regulating all aspects of the sale and use of pesticides and by promoting reduced-risk pest management strategies. The Department ensures compliance with pesticide laws and regulations through its oversight of County Agricultural Commissioners, who enforce pesticide laws at the local level.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Pesticide Programs	-	268.8	289.1	\$-	\$65,855	\$68,884
12 Registration and Health Evaluation	123.7	-	-	17,539	-	-
17 Pest Management, Environmental Monitoring, Enforcement, and Licensing	124.1	-	-	43,130	-	-
20.01 Administration	74.8	85.3	78.6	8,823	9,342	9,368
20.02 Distributed Administration	-	-	-	-8,823	-9,342	-9,368
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	322.6	354.1	367.7	\$60,669	\$65,855	\$68,884
FUNDING				2005-06*	2006-07*	2007-08*
0106 Department of Pesticide Regulation Fund				\$57,425	\$62,281	\$65,384
0140 California Environmental License Plate Fund				455	457	465
0224 Food Safety Account, Department of Pesticide Regulation Fund				306	311	-
0890 Federal Trust Fund				2,155	2,200	2,229
0995 Reimbursements				328	606	806
TOTALS, EXPENDITURES, ALL FUNDS				\$60,669	\$65,855	\$68,884

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

10-Pesticide Programs:

Food and Agricultural Code, Divisions 2, 6 and 7.

12-Registration and Health Evaluation:

Food and Agricultural Code, Divisions 2, 6 and 7.

17-Pest Management, Environmental Monitoring, Enforcement, and Licensing:

Food and Agricultural Code, Divisions 2, 6 and 7.

MAJOR PROGRAM CHANGES

- Pesticide Pollution Prevention Grants - The Budget includes 1.9 positions and \$780,000 Department of Pesticide Regulation Fund for a Pesticide Pollution Prevention Grant program. The grants will focus on the implementation of integrated pest management practices that reduce or eliminate pollution and pesticide exposure in agricultural and urban environments.
- Pesticide Enforcement and Compliance Improvements - The Budget includes 5.7 positions and \$667,000 Department of Pesticide Regulation Fund to enhance state oversight of county pesticide use enforcement activities and to train county staff to prepare cases and conduct administrative civil penalty hearings related to pesticide use enforcement.
- Mitigation of Pesticide Impacts - The Budget includes 4.7 positions and \$634,000 Department of Pesticide Regulation Fund to mitigate pesticide impacts on human health. The Department will develop and evaluate mitigation measures, improve worker and physician outreach programs, and take additional pesticide product registration actions.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*		Positions	2007-08*	
	General Fund	Other Funds		General Fund	Other Funds

* Dollars in thousands, except in Salary Range.

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	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Mill Assessment adjustment for County Ag. Commissioners	\$-	\$1,421	-	\$-	\$2,136	-
• Employee Compensation/Retirement	-	1,692	-	-	1,421	-
• Other Baseline Adjustments	-	60	-	-	227	-
• AB 2865: Healthy Schools Act Expansion to Additional Childcare Facilities	-	-	-	-	149	0.9
Totals, Baseline Adjustments	\$-	\$3,173	-	\$-	\$3,933	0.9
Policy Adjustment Descriptions						
• Pesticide Pollution Prevention Grants	\$-	\$-	-	\$-	\$780	1.9
• Pesticide Enforcement and Compliance	-	-	-	-	667	5.7
• Pesticide Impact Mitigation	-	-	-	-	634	4.7
• Pyrethroid Pesticide Project Reimbursement	-	67	0.5	-	255	0.9
• Temporary Help Authority (6.2 positions)	-	-	-	-	-	-
Totals, Policy Adjustments	\$-	\$67	0.5	\$-	\$2,336	13.2
TOTALS, BUDGET ADJUSTMENTS	\$-	\$3,240	0.5	\$-	\$6,269	14.1

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 PESTICIDE PROGRAMS

This program protects California residents and the environment from adverse pesticide impacts with particular emphasis on the protection of children, vulnerable populations and communities. Specific activities are to:

- Evaluate whether to register pesticide products for sale or use in California.
- Assess the human health risks from pesticides.
- Administer licensing and certification of pest control applicators, businesses, dealers and advisors.
- Collect and evaluate trends of pesticide use.
- Monitor pesticide residues in fresh produce, air, ground and surface water, and occupational settings.
- Mitigate human health and environmental hazards from pesticides.
- Oversee local enforcement of pesticide laws and regulations by the County Agricultural Commissioners.
- Prevent the sale and distribution of unregistered pesticide products and ensure compliance with mill assessment responsibilities.
- Promote the implementation of reduced risk pest management policies.

The consolidated Program 10 structure was implemented, beginning in the 2006-07 fiscal year, to enhance the Department's service delivery capabilities, optimize staffing and reduce administrative complexities.

12 REGISTRATION AND HEALTH EVALUATION

This program evaluates and registers all pesticides before sale or use in California, assesses the safety and effectiveness of pesticide active ingredients and products, identifies and develops measures to reduce potential health risks for pesticide use, and provides a safer environment for workers and others who handle or are exposed to pesticides. This program was consolidated within Program 10 - Pesticide Programs, beginning in the 2006-07 fiscal year, to enhance service delivery capabilities.

17 PEST MANAGEMENT, ENVIRONMENTAL MONITORING, ENFORCEMENT, AND LICENSING

This program monitors pesticide product compliance, tests produce for pesticide residues, identifies environmental contamination resulting from pesticide use, provides strategies to mitigate adverse environmental impacts, and oversees enforcement of pesticide laws and regulations by County Agricultural Commissions. This program was consolidated within Program 10 - Pesticide Programs, beginning in the 2006-07 fiscal year, to enhance service delivery capabilities.

20 ADMINISTRATION

This program includes executive management, budgeting, accounting, human resources, information technology, legislation, and external affairs personnel.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS			
10 PESTICIDE PROGRAMS			

* Dollars in thousands, except in Salary Range.

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	2005-06*	2006-07*	2007-08*
State Operations:			
0106 Department of Pesticide Regulation Fund	\$-	\$44,596	\$46,984
0140 California Environmental License Plate Fund	-	457	465
0224 Food Safety Account, Department of Pesticide Regulation Fund	-	311	-
0890 Federal Trust Fund	-	2,200	2,229
0995 Reimbursements	-	606	806
Totals, State Operations	\$-	\$48,170	\$50,484
Local Assistance:			
0106 Department of Pesticide Regulation Fund	\$-	\$17,685	\$18,400
Totals, Local Assistance	\$-	\$17,685	\$18,400
ELEMENT REQUIREMENTS			
10.10 Pesticide Registration	\$-	\$11,658	\$11,715
State Operations:			
0106 Department of Pesticide Regulation Fund	-	11,532	11,715
0224 Food Safety Account, Department of Pesticide Regulation Fund	-	126	-
10.20 Risk Assessment	\$-	\$4,706	\$4,724
State Operations:			
0106 Department of Pesticide Regulation Fund	-	4,370	4,382
0140 California Environmental License Plate Fund	-	336	342
10.30 Licensing and Certification	\$-	\$1,650	\$1,669
State Operations:			
0106 Department of Pesticide Regulation Fund	-	1,440	1,459
0890 Federal Trust Fund	-	210	210
10.40 Pesticide Use Reporting	\$-	\$1,718	\$1,767
State Operations:			
0106 Department of Pesticide Regulation Fund	-	1,483	1,717
0224 Food Safety Account, Department of Pesticide Regulation Fund	-	185	-
0890 Federal Trust Fund	-	50	50
10.50 Monitoring and Surveillance	\$-	\$7,300	\$7,418
State Operations:			
0106 Department of Pesticide Regulation Fund	-	6,495	6,593
0140 California Environmental License Plate Fund	-	45	46
0890 Federal Trust Fund	-	503	510
0995 Reimbursements	-	257	269
10.60 Mitigation of Human Health Risk	\$-	\$3,091	\$3,755
State Operations:			
0106 Department of Pesticide Regulation Fund	-	3,059	3,723
0890 Federal Trust Fund	-	32	32
10.65 Mitigation of Environmental Hazard	\$-	\$5,261	\$5,526
State Operations:			
0106 Department of Pesticide Regulation Fund	-	5,040	5,116
0140 California Environmental License Plate Fund	-	76	77
0890 Federal Trust Fund	-	60	60
0995 Reimbursements	-	85	273
10.70 Pest Management	\$-	\$1,043	\$1,983
State Operations:			

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	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
0106 Department of Pesticide Regulation Fund	-	956	1,893
0890 Federal Trust Fund	-	87	90
10.80 Enforcement	\$-	\$26,278	\$27,195
State Operations:			
0106 Department of Pesticide Regulation Fund	-	7,202	7,385
0890 Federal Trust Fund	-	1,127	1,146
0995 Reimbursements	-	264	264
Local Assistance:			
0106 Department of Pesticide Regulation Fund	-	17,685	18,400
10.90 Mill Assessment	\$-	\$3,150	\$3,132
State Operations:			
0106 Department of Pesticide Regulation Fund	-	3,019	3,001
0890 Federal Trust Fund	-	131	131
PROGRAM REQUIREMENTS			
12 REGISTRATION AND HEALTH EVALUATION			
State Operations:			
0106 Department of Pesticide Regulation Fund	\$16,985	\$-	\$-
0140 California Environmental License Plate Fund	335	-	-
0224 Food Safety Account, Department of Pesticide Regulation Fund	124	-	-
0890 Federal Trust Fund	78		
0995 Reimbursements	17	-	-
Totals, State Operations	\$17,539	\$-	\$-
PROGRAM REQUIREMENTS			
17 PEST MANAGEMENT, ENVIRONMENTAL MONITORING, ENFORCEMENT, AND LICENSING			
State Operations:			
0106 Department of Pesticide Regulation Fund	\$22,896	\$-	\$-
0140 California Environmental License Plate Fund	120	-	-
0224 Food Safety Account, Department of Pesticide Regulation Fund	182	-	-
0890 Federal Trust Fund	2,077	-	-
0995 Reimbursements	311	-	-
Totals, State Operations	\$25,586	\$-	\$-
Local Assistance:			
0106 Department of Pesticide Regulation Fund	\$17,544	\$-	\$-
Totals, Local Assistance	\$17,544	\$-	\$-
TOTALS, EXPENDITURES			
State Operations	43,125	48,170	50,484
Local Assistance	17,544	17,685	18,400
Totals, Expenditures	\$60,669	\$65,855	\$68,884

EXPENDITURES BY CATEGORY (Summary By Object)

	<u>Positions</u>			<u>Expenditures</u>		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
1 State Operations						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	322.6	357.3	357.3	\$19,349	\$21,039	\$21,297
Total Adjustments	-	0.5	21.2	-	1,120	2,158

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1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Estimated Salary Savings	-	-3.7	-10.8	-	-219	-737
Net Totals, Salaries and Wages	322.6	354.1	367.7	\$19,349	\$21,940	\$22,718
Staff Benefits	-	-	-	7,001	8,156	8,572
Totals, Personal Services	322.6	354.1	367.7	\$26,350	\$30,096	\$31,290
OPERATING EXPENSES AND EQUIPMENT				\$16,687	\$18,074	\$19,194
SPECIAL ITEMS OF EXPENSE				\$88	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$43,125	\$48,170	\$50,484
2 Local Assistance						
Grants and Subventions				17,544	17,685	18,400
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$17,544	\$17,685	\$18,400

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$41,842	\$42,902	\$46,984
Allocation for employee compensation	16	1,474	-
Adjustment per Section 3.60	-186	218	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
003 Budget Act appropriation (transfer to Food Safety Account, Department of Pesticide Regulation Fund)	(320)	(293)	-
Food and Agricultural Code Section 11481	88	-	-
Totals Available	\$41,760	\$44,596	\$46,984
Unexpended balance, estimated savings	-1,879	-	-
TOTALS, EXPENDITURES	\$39,881	\$44,596	\$46,984
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$455	\$457	\$465
TOTALS, EXPENDITURES	\$455	\$457	\$465
0224 Food Safety Account, Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$306	\$311	-
TOTALS, EXPENDITURES	\$306	\$311	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,194	\$2,202	\$2,229
Adjustment per Section 4.75 Statewide Surcharge	-	-2	-
Budget Adjustment	-39	-	-
TOTALS, EXPENDITURES	\$2,155	\$2,200	\$2,229
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$328	\$606	\$806
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$43,125	\$48,170	\$50,484
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0106 Department of Pesticide Regulation Fund			

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
Food and Agricultural Code Sections 12841 and 12844 (Pesticide Mill Assessment)	<u>\$17,544</u>	<u>\$17,685</u>	<u>\$18,400</u>
TOTALS, EXPENDITURES	<u>\$17,544</u>	<u>\$17,685</u>	<u>\$18,400</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$17,544</u>	<u>\$17,685</u>	<u>\$18,400</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$60,669</u>	<u>\$65,855</u>	<u>\$68,884</u>

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0106 Department of Pesticide Regulation Fund ^s			
BEGINNING BALANCE	\$8,488	\$9,690	\$7,934
Prior year adjustments	<u>368</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$8,856	\$9,690	\$7,934
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	46,178	48,867	50,840
125600 Other Regulatory Fees	68	68	68
125700 Other Regulatory Licenses and Permits	9,828	9,674	9,674
125800 Renewal Fees	1,398	1,501	1,501
125900 Delinquent Fees	239	248	248
141200 Sales of Documents	9	10	10
142500 Miscellaneous Services to the Public	2	3	3
150300 Income From Surplus Money Investments	891	939	946
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	24	17	17
164400 Civil & Criminal Violation Assessment	1,291	1,383	1,383
Transfers and Other Adjustments:			
TO0224 To Food Safety Account, Department of Pesticide Regulation Fund per Item 3930	-320	-293	-
-003-0106, Budget Acts of 2005 and 2006	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$59,609</u>	<u>\$62,417</u>	<u>\$64,690</u>
Total Resources	\$68,465	\$72,107	\$72,624
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	428	759	794
0840 State Controller (State Operations)	19	32	41
3930 Department of Pesticide Regulation			
State Operations	39,881	44,596	46,984
Local Assistance	17,544	17,685	18,400
3980 Office of Environmental Health Hazard Assessment (State Operations)	862	939	907
8885 Commission on State Mandates (Local Assistance)	<u>41</u>	<u>162</u>	<u>666</u>
Total Expenditures and Expenditure Adjustments	<u>\$58,775</u>	<u>\$64,173</u>	<u>\$67,792</u>
FUND BALANCE	\$9,690	\$7,934	\$4,832
Reserve for economic uncertainties	9,690	7,934	4,832
0224 Food Safety Account, Department of Pesticide Regulation Fund ^s			
BEGINNING BALANCE	\$14	\$36	\$26
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	8	8	-
Transfers and Other Adjustments:			

* Dollars in thousands, except in Salary Range.

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	2005-06*	2006-07*	2007-08*
FO0106 From Department of Pesticide Regulation Fund per Item 3930-003-0106, Budget Acts of 2005 and 2006	320	293	-
Total Revenues, Transfers, and Other Adjustments	<u>\$328</u>	<u>\$301</u>	<u>-</u>
Total Resources	\$342	\$337	\$26
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3930 Department of Pesticide Regulation (State Operations)	<u>306</u>	<u>311</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$306</u>	<u>\$311</u>	<u>-</u>
FUND BALANCE	\$36	\$26	\$26
Reserve for economic uncertainties	36	26	26

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	322.6	357.3	357.3	\$19,349	\$21,039	\$21,297
Salary Adjustments	-	-	-	-	1,090	805
Proposed New Positions:				Salary Range		
Sr Envirntl Research Scientist-Spec (2.0 LT pos exp 6/30/09)	-	-	4.0	5,017-6,056	-	265
Prog Spec-Pest Mgt	-	-	4.0	4,669-5,676	-	248
Assoc Envirntl Research Scientist (1.0 LT pos exp 6/30/08)	-	0.5	2.0	4,467-5,390	30	118
Sr Pesticide Use Spec	-	-	3.0	4,259-5,176	-	170
Prog Techn III	-	-	1.0	2,854-3,470	-	38
Staff Services Analyst-Gen	-	-	1.0	2,724-4,300	-	42
Temporary Help	-	-	6.2	-	-	472
Totals, Proposed New Positions	<u>-</u>	<u>0.5</u>	<u>21.2</u>	<u>\$-</u>	<u>\$30</u>	<u>\$1,353</u>
Total Adjustments	<u>-</u>	<u>0.5</u>	<u>21.2</u>	<u>\$-</u>	<u>\$1,120</u>	<u>\$2,158</u>
TOTALS, SALARIES AND WAGES	322.6	357.8	378.5	\$19,349	\$22,159	\$23,455

* Dollars in thousands, except in Salary Range.